

Emergency Operations Center/ 911

MISSION STATEMENT

To serve as the central point of contact for all Public Safety dispatch communications and

provide emergency management for all natural and man-made disasters impacting the City.

DEPARTMENT OVERVIEW

The department is structured to provide two major missions:

- 1) Emergency Communications/911
- 2) Emergency Management

The Emergency Communications Center (ECC)/911 contributes to a safe citizen environment by receiving and dispatching all requests for public safety (police, fire, and rescue) in the City, as well as providing and coordinating

mutual aid between the City and neighboring jurisdictions.

Emergency Management ensures the City is prepared to respond to natural or man-made emergencies or disasters; activate and manage the Emergency Operations Center when required, and coordinate emergency management activities with federal, state and regional agencies.

BUDGET HIGHLIGHTS

The total budget for the Emergency Operations Center is \$4,816,200. This is a \$947,200 increase over the FY03, with approximately \$327,000 of the increase being attributable to the increase in required contributions to the City's retirement contribution. Also included in the budget, are the

increased costs in health insurance and employee compensation. There is approximately \$120,000 for the final phase of implementation of the Computer Aided Dispatch System (CADS).

KEY GOALS AND OBJECTIVES

- ♦ Upgrade the EOC with state-of-the-art computer technology
- ♦ Upgrade of the ECC through new radio, call management information, and computer aided dispatch systems.
- ♦ Revise all departmental plans and place plans on City intranet.

- ♦ Continue to review potential grant availability for EOC and First Responders.
- ♦ Total revision of ECC standard operating procedures and recurring training.

PRIOR YEAR ACCOMPLISHMENTS

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| <ul style="list-style-type: none"> ◆ Ensured all City departments' Emergency Operations Plans were reviewed and updated ◆ Provided Emergency Operations Center (EOC) familiarization training for all departments ◆ Performed a vulnerability assessment of the EOC/ECC ◆ Upgraded ECC/911 equipment to receive and process wireless 911 calls, including latitude/longitude when provided. | <ul style="list-style-type: none"> ◆ Successfully tested wireless 911 phase II capabilities for multiple cellular providers ◆ Accomplished annual Norfolk Public Schools 911 testing and coordinated the City's shelter program with NPS administration ◆ Successfully installed new Computer Aided Dispatch System and trained all personnel |
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Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Emergency 911 Tax			3,149,000	3,985,000
Recovered Costs-Recovery and Rebates			450,000	688,300
Transfer from General Fund			279,000	99,300
Rollover from Prior Year				44,600
Total			4,148,000	4,817,200

Note: EOC became a Special Revenue Fund in FY03.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	0	3,614,313	4,033,600
Materials, Supplies and Repairs	0	0	102,880	184,700
General Operations and Fixed Costs	0	0	427,287	593,900
Equipment	0	0	3,520	3,800
All Purpose Appropriations	0	0	0	200
Total	0	0	4,148,000	4,816,200

Note: EOC became a Special Revenue Fund in FY03.

Strategic Priority: Public Safety

TACTICAL APPROACH: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Dispatched calls (annual basis)	425,000	425,000	425,000	425,000	0

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
EMERGENCY SERVICES		4,148,000	4,816,200	85

Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.

Note: EOC became a Special Revenue Fund in FY03.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Technician	OPS08	25,206	40,295	1		1
Chief Training Officer-CES	MAP07	37,198	59,469	1		1
Civil Emergency Services Coordinator	EXE01	58,133	100,403	1		1
Deputy Emergency Services Coordinator	MAP12	51,061	81,628	2		2
Public Safety Telecomm I	OPS08	25,206	40,295	8		8
Public Safety Telecomm II	OPS10	29,537	47,217	52		52
Public Safety Telecomm III	OPS13	37,727	60,314	9		9
Public Safety Telecomm Trainee	OPS07	23,318	37,280	9		9
Support Technician	OPS06	21,591	34,515	1		1
Technical Systems Administrator	ITO06	31,603	50,525	1		1
Total				85	0	85